

ACCOUNT NUMBER				2005		2006				2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	BUDGET	
				DOLLARS		DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
PORT OF MILWAUKEE										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					7		Harbor Commissioner (Y)	SP	7	
					1	114,562	Municipal Port Director (Y)	17	1	100,384
GENERAL OFFICE										
MARKETING SECTION										
					1	75,786	Port Marketing Manager (X)	11	1	68,469
					1	45,242	Market Analyst	592	1	45,242
					1	61,830	Trade Development Rep.-Sr	7	1	51,440
FINANCE SECTION										
					1	67,261	Port Finance Officer (Y)	9	1	70,219
ADMINISTRATIVE SECTION										
					1	44,257	Administrative Assistant III	530	1	44,257
					1	28,057	Office Assistant II	410	1	28,057
ENGINEERING DIVISION										
					1	97,036	Management Civil Engineer - Senior	12	1	99,074
DESIGN SECTION										
					1	72,671	Civil Engineer III (X)	628	1	72,671
FIELD SECTION										
					1	63,981	Civil Engineer II	626	1	63,981
OPERATIONS DIVISION										
					1	59,024	Port Operations Supervisor (X)	9	1	64,063
							Port Operations Asst. Supervisor (X)	7	1	53,038
CARGO HANDLING-MAINT. AND REPAIR SECTION										
					2	111,779	Harbor Crane Operator	958	2	111,779
					1	46,458	Port Mechanic	280	1	46,458
					6	223,202	Port Maintenance Technician	276	6	249,175
AUXILIARY POSITIONS										
					2		Inspector Docks & Dredging	535	2	
					1		Trade Development Rep.-Sr	7	1	
					3		Auxiliary Personnel			
					30	1,111,146	Total Before Adjustments		31	1,168,307
				34,196			Salary & Wage Rate Changes			
				24,319		10,000	Overtime Compensated*			10,000
						(22,223)	Personnel Cost Adjustment			(16,846)
							Other			
				930,828	30	1,098,923	Gross Salaries & Wages Total		31	1,161,461
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants and Aids Deduction										
0480	4280	R999	006000	930,828	30	1,098,923	NET SALARIES & WAGES TOTAL*		31	1,161,461

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	RANGE
							UNITS
							DOLLARS
				18.00		O&M FTE'S	19.00
						NON-O&M FTE'S	
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.	
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.	
0480	4280	R999	006180	382,190	461,548	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	487,814
						OPERATING EXPENDITURES	
0480	4280	R999	630100	12,156	25,000	General Office Expense	13,136
0480	4280	R999	630500	20,828	12,000	Tools & Machinery Parts	21,000
0480	4280	R999	631000	40,313	30,000	Construction Supplies	50,350
0480	4280	R999	631500	59,327	60,000	Energy	75,000
0480	4280	R999	632000	20,780	26,000	Other Operating Supplies	20,750
0480	4280	R999	632500			Facility Rental	
0480	4280	R999	633000	4,830	15,000	Vehicle Rental	2,500
0480	4280	R999	633500	5,622	14,000	Non-Vehicle Equipment Rental	6,500
0480	4280	R999	634000	171,977	125,000	Professional Services	185,900
0480	4280	R999	634500	12,877	22,000	Information Technology Services	10,000
0480	4280	R999	635000	245,434	333,000	Property Services	250,000
0480	4280	R999	635500	105,864	62,000	Infrastructure Services	105,000
0480	4280	R999	636000	28,247	5,000	Vehicle Repair Services	5,000
0480	4280	R999	636500	79,125	78,000	Other Operating Services	80,000
0480	4280	R999	637000			Loans and Grants	
0480	4280	R999	637501	45,773	50,000	Reimburse Other Departments	45,000
0480	4280	R999	006300	853,153	857,000	OPERATING EXPENDITURES TOTAL*	870,136
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
						Replacement Equipment	
						Subtotal - Replacement Equipment	
0480	4280	R999	006800			EQUIPMENT PURCHASES TOTAL*	
						SPECIAL FUNDS	
0480	4280	R421	006900	1,200,000	1,090,000	Summerfest Revenue Transfer to Gen. Fund*	1,095,000
0480	4280	R422	006300	81,713	75,000	Major Maintenance-Terminals & Piers*	75,000
0480	4280	R423	006800	29,627	50,000	Major Rehab. & Upgrades - Equipment*	50,000
0480	4280	R425	006300		100,000	Environmental Cleanup Fund*	100,000
0480	4280	R426	006300		150,000	Harbor Maintenance Dredging*	150,000
0480	4280	R427	006300			Boom Replacement*	100,000
0480	4280	R428	006300			Harbor Security Grant Match *	135,530
				1,311,340	1,465,000	SPECIAL FUNDS TOTAL	1,705,530
				3,477,511	3,882,471	PORT OF MILWAUKEE BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)	4,224,941

*Appropriation Control Account